

Table 1

**STATE FISCAL PLAN**  
**General Fund and School Funds**  
**(In Thousands of Dollars)**

	Actual FY 2004	Authorized FY 2005	Governor Walker's Recommendations				
			Supple- mentals (a)	Recom- mended FY 2005 (b)	Base FY 2006 (c)	Ongoing and One-time (d)	Recom- mended FY 2006 (e)
<b>Sources of Funding</b>							
Beginning Balance	\$16,118	\$0	\$54,359	\$54,359	\$0	\$49,912	\$49,912
(f) General Fund Estimates	1,803,733	1,771,485	89,715	1,861,200	1,771,485	162,215	1,933,700
(f) School Funds Estimates	1,880,813	1,920,787	91,113	2,011,900	1,920,787	199,213	2,120,000
Subtotal GF/SF Estimates	3,684,546	3,692,272	180,828	3,873,100	3,692,272	361,428	4,053,700
Transfers - Other	10,218	1,438	0	1,438	0	0	0
Transfer - Mineral Lease	0	3,703	1,310	5,013	0	1,310	1,310
Transfer - Tobacco Settlement Fund	9,822	0	0	0	0	0	0
(g) Tax Commission - Accounts Receivable	0	7,000	(7,000)	0	0	0	0
Sale of Iron County Jail	1,550	0	0	0	0	0	0
Lapsing Balances	13,987	0	0	0	0	0	0
Risk Management Retained Earnings	0	0	4,500	4,500	0	0	0
Asbestos Settlement - Armstrong	0	0	333	333	0	0	0
Other	4,152	(13)	0	(13)	0	0	0
Solid Waste Fee and Tax Amendments	(357)	0	0	0	0	0	0
Surplus Designated for Debt Service	(1,625)	0	1,625	1,625	0	0	0
Governor rec. transfer (to) Rainy Day Fund	0	0	(72,000)	(72,000)	0	0	0
Transfer surplus (to) Rainy Day Fund	(39,332)	0	0	0	0	0	0
IAF Reserve from Prior Fiscal Year	5,184	0	4,443	4,443	0	0	0
IAF Reserve for Following Fiscal Year	(4,443)	0	0	0	0	0	0
Reserve from Prior Fiscal Year	35,648	107,220	0	107,220	0	0	0
Reserve for Following Fiscal Year	(107,220)	0	0	0	0	0	0
<b>Total Sources of Funding</b>	<b>\$3,628,248</b>	<b>\$3,811,620</b>	<b>\$168,398</b>	<b>\$3,980,018</b>	<b>\$3,692,272</b>	<b>\$412,650</b>	<b>\$4,104,922</b>
<b>Appropriations</b>							
Operations Budget	\$3,368,116	\$3,595,000	\$17,659	\$3,612,659	\$3,516,484	\$366,411	\$3,882,895
Capital Budget	130,245	134,877	102,000	236,877	133,337	10,135	143,472
Debt Service	75,528	78,886	1,684	80,570	78,886	(1,842)	77,044
Subtotal Appropriations*	3,573,889	3,808,763	121,343	3,930,106	3,728,707	374,704	4,103,411
<b>Ending Balance</b>	<b>\$54,359</b>	<b>\$2,857</b>	<b>\$47,055</b>	<b>\$49,912</b>	<b>(\$36,435)</b>	<b>\$37,946</b>	<b>\$1,511</b>
<b>*% Change from Authorized FY 2005</b>				<b>3.2%</b>			<b>7.7%</b>

(a) The Supplementals column represents recommended changes to Authorized FY 2005.

(b) The Recommended FY 2005 column is based upon updated revenue projections and includes recommended supplemental appropriations.

(c) The Base FY 2006 column represents FY 2005 appropriations adjusted for one-time items and other base changes.

(d) The Ongoing and One-time column represents recommended changes to the FY 2006 base budget.

(e) The Recommended FY 2006 column is based upon updated revenue projections and includes recommended ongoing and one-time increases and adjustments.

(f) See Table 4, Revenue Collections and Estimates.

(g) Additional accounts receivables are now included in the revenue estimate found on Table 4.

NOTE: Minor differences on summary tables are due to rounding numbers to the nearest thousand.

Table 1 shows all the sources of funding used to balance the General Fund (Table 2) and school funds (Table 3) portions of the budget.

Table 2

**STATE FISCAL PLAN**  
**General Fund**  
(In Thousands of Dollars)

	Actual FY 2004	Authorized FY 2005	Governor Walker's Recommendations				
			Supple- mentals (a)	Recom- mended FY 2005 (b)	Base FY 2006 (c)	Ongoing and One-time (d)	Recom- mended FY 2006 (e)
<b>Sources of Funding</b>							
Beginning Balance	\$14,316	\$0	\$16,359	\$16,359	\$0	\$49,912	\$49,912
(f) General Fund Estimates	1,803,733	1,771,485	89,715	1,861,200	1,771,485	162,215	1,933,700
Transfers - Other	7,718	1,438	0	1,438	0	0	0
Transfer - Mineral Lease	0	3,703	1,310	5,013	0	1,310	1,310
Transfer - Tobacco Settlement Fund	9,822	0	0	0	0	0	0
(g) Tax Commission - Accounts Receivable	0	7,000	(7,000)	0	0	0	0
Sale of Iron County Jail	1,550	0	0	0	0	0	0
Risk Management Retained Earnings	0	0	4,500	4,500	0	0	0
Asbestos Settlement - Armstrong	0	0	333	333	0	0	0
Other	4,797	(21)	0	(21)	0	0	0
Surplus Designated for Debt Service	(1,625)	0	1,625	1,625	0	0	0
Governor rec. transfer (to) Rainy Day Fund	0	0	(47,000)	(47,000)	0	0	0
Transfer surplus (to) Rainy Day Fund	(26,665)	0	0	0	0	0	0
IAF Reserve from Prior Fiscal Year	5,184	0	4,443	4,443	0	0	0
IAF Reserve for Following Fiscal Year	(4,443)	0	0	0	0	0	0
Reserve from Prior Fiscal Year	74	53,015	0	53,015	0	0	0
Reserve for Following Fiscal Year	(53,015)	0	0	0	0	0	0
<b>Total Sources of Funding</b>	<b>\$1,761,446</b>	<b>\$1,836,620</b>	<b>\$64,285</b>	<b>\$1,900,905</b>	<b>\$1,771,485</b>	<b>\$213,437</b>	<b>\$1,984,922</b>
<b>Appropriations</b>							
Operations Budget	\$1,601,267	\$1,682,943	(\$6,127)	\$1,676,816	\$1,645,957	\$186,526	\$1,832,483
Capital Budget	85,456	90,588	21,867	112,455	89,048	2,000	91,048
Debt Service	58,364	61,722	0	61,722	61,722	(1,842)	59,880
Subtotal Appropriations*	1,745,087	1,835,253	15,740	1,850,993	1,796,727	186,684	1,983,411
<b>Ending Balance</b>	<b>\$16,359</b>	<b>\$1,367</b>	<b>\$48,545</b>	<b>\$49,912</b>	<b>(\$25,242)</b>	<b>\$26,753</b>	<b>\$1,511</b>
<b>*% Change from Authorized FY 2005</b>				<b>0.9%</b>			<b>8.1%</b>

(a) The Supplementals column represents recommended changes to Authorized FY 2005.

(b) The Recommended FY 2005 column is based upon updated revenue projections and includes recommended supplemental appropriations.

(c) The Base FY 2006 column represents FY 2005 appropriations adjusted for one-time items and other base changes.

(d) The Ongoing and One-time column represents recommended changes to the FY 2006 base budget.

(e) The Recommended FY 2006 column is based upon updated revenue projections and includes recommended ongoing and one-time increases and adjustments.

(f) See Table 4, Revenue Collections and Estimates.

(g) Additional accounts receivables are now included in the revenue estimate found on Table 4.

Table 2 shows all the sources of funding used to balance the General Fund portion of the budget.

Table 3

**STATE FISCAL PLAN**  
**School Funds\***  
**(In Thousands of Dollars)**

	Actual FY 2004	Authorized FY 2005	Governor Walker's Recommendations				
			Supple- mentals (a)	Recom- mended FY 2005 (b)	Base FY 2006 (c)	Ongoing and One-time (d)	Recom- mended FY 2006 (e)
<b>Sources of Funding</b>							
Beginning Balance	\$1,802	\$0	\$38,000	\$38,000	\$0	\$0	\$0
(f) School Funds Estimates	1,880,813	1,920,787	91,113	2,011,900	1,920,787	199,213	2,120,000
Transfers - Other	2,500	0	0	0	0	0	0
Lapsing Balances	13,987	0	0	0	0	0	0
Other	(645)	8	0	8	0	0	0
Solid Waste Fee and Tax Amendments	(357)	0	0	0	0	0	0
Governor rec. transfer (to) Rainy Day Fund	0	0	(25,000)	(25,000)	0	0	0
Transfer surplus (to) Rainy Day Fund	(12,667)	0	0	0	0	0	0
Reserve from Prior Fiscal Year	35,574	54,205	0	54,205	0	0	0
Reserve for Following Fiscal Year	(54,205)	0	0	0	0	0	0
<b>Total Sources of Funding</b>	<b>\$1,866,802</b>	<b>\$1,975,000</b>	<b>\$104,113</b>	<b>\$2,079,113</b>	<b>\$1,920,787</b>	<b>\$199,213</b>	<b>\$2,120,000</b>
<b>Appropriations</b>							
Operations Budget	\$1,766,849	\$1,912,057	\$23,787	\$1,935,844	\$1,870,526	\$179,886	\$2,050,412
Capital Budget	44,789	44,289	80,133	124,422	44,289	8,135	52,424
Debt Service	17,164	17,164	1,683	18,847	17,164	0	17,164
Subtotal Appropriations**	1,828,802	1,973,510	105,603	2,079,113	1,931,979	188,021	2,120,000
<b>Ending Balance</b>	<b>\$38,000</b>	<b>\$1,490</b>	<b>(\$1,490)</b>	<b>\$0</b>	<b>(\$11,192)</b>	<b>\$11,192</b>	<b>\$0</b>
<b>***% Change from Authorized FY 2005</b>				<b>5.4%</b>			<b>7.4%</b>

\* Includes Uniform School Fund and income tax revenue for higher education.

(a) The Supplementals column represents recommended changes to Authorized FY 2005.

(b) The Recommended FY 2005 column is based upon updated revenue projections and includes recommended supplemental appropriations.

(c) The Base FY 2006 column represents FY 2005 appropriations adjusted for one-time items and other base changes.

(d) The Ongoing and One-time column represents recommended changes to the FY 2006 base budget.

(e) The Recommended FY 2006 column is based upon updated revenue projections and includes recommended ongoing and one-time increases and adjustments.

(f) See Table 4, Revenue Collections and Estimates.

Table 3 shows all the sources of funding used to balance the school funds portion of the budget.

Table 4 on the following page shows actual revenue collections for FY 2004 and estimated revenue collections for FY 2005 and FY 2006. These include state revenues only; federal funds, licenses, fees, etc., are not included.

Table 4

**REVENUE COLLECTIONS AND ESTIMATES****Three Year Comparison****(In Thousands of Dollars)**

	Governor Walker's Recommendations <sup>(a)</sup>							
	Actual	Authorized	Dollar	Recom-	Dollar	Recom-	Percent	Percent
	FY 2004	FY 2005	Change	ended	Change	ended	Change	Change
			A05-R05	FY 2005	A05-R06	FY 2006	A05-R05	A05-R06
			(b)	(c)	(d)	(e)	(f)	(g)
<b>General Fund (GF)</b>								
Sales and Use Tax	\$1,501,938	\$1,497,250	\$67,750	\$1,565,000	\$138,750	\$1,636,000	4.5%	9.3%
Cable/Satellite Excise Tax	0	18,421	79	18,500	1,579	20,000	0.4	8.6
Liquor Profits	36,426	37,050	950	38,000	2,450	39,500	2.6	6.6
Insurance Premiums	62,425	65,150	850	66,000	4,650	69,800	1.3	7.1
Beer, Cigarette, and Tobacco	62,813	59,680	3,320	63,000	4,320	64,000	5.6	7.2
Oil and Gas Severance Tax	36,660	35,100	12,400	47,500	8,900	44,000	35.3	25.4
Metal Severance Tax	6,026	7,000	0	7,000	0	7,000	0.0	0.0
Inheritance Tax	9,675	4,050	750	4,800	(4,050)	0	18.5	(100.0) (h)
Investment Income	5,505	7,450	2,550	10,000	3,550	11,000	34.2	47.7
Other	49,928	45,834	1,166	47,000	2,166	48,000	2.5	4.7
Temporary Federal Relief	37,970	0	0	0	0	0	--	-- (i)
Property and Energy Credit	(5,633)	(5,500)	(100)	(5,600)	(100)	(5,600)	1.8	1.8
<i>Subtotal General Fund</i>	<i>1,803,733</i>	<i>1,771,485</i>	<i>89,715</i>	<i>1,861,200</i>	<i>162,215</i>	<i>1,933,700</i>	<i>5.1</i>	<i>9.2</i>
<b>School Funds (SF)</b>								
<b>(Includes Income Tax Revenue for Higher Education)</b>								
Individual Income Tax	1,699,638	1,712,950	88,050	1,801,000	187,050	1,900,000	5.1	10.9
Corporate Franchise Tax	154,910	183,900	(1,900)	182,000	16,100	200,000	(1.0)	8.8
Permanent School Fund Interest	8,600	8,900	0	8,900	(8,900)	0	0.0	(100.0) (j)
Gross Receipts Tax	7,950	8,050	(50)	8,000	(50)	8,000	(0.6)	(0.6)
Other	9,715	6,987	5,013	12,000	5,013	12,000	71.7	71.7
<i>Subtotal School Funds</i>	<i>1,880,813</i>	<i>1,920,787</i>	<i>91,113</i>	<i>2,011,900</i>	<i>199,213</i>	<i>2,120,000</i>	<i>4.7</i>	<i>10.4</i>
<i>Subtotal GF/SF</i>	<i>3,684,546</i>	<i>3,692,272</i>	<i>180,828</i>	<i>3,873,100</i>	<i>361,428</i>	<i>4,053,700</i>	<i>4.9</i>	<i>9.8</i>
Pass-thru Perm Sch Fund Int.	(8,600)	(8,900)	0	(8,900)	8,900	0	0.0	(100.0)
<b>Total GF/SF</b>	<b>\$3,675,946</b>	<b>\$3,683,372</b>	<b>\$180,828</b>	<b>\$3,864,200</b>	<b>\$370,328</b>	<b>\$4,053,700</b>	<b>4.9%</b>	<b>10.1%</b>
<b>Transportation Fund</b>								
Motor Fuel Tax	\$239,925	\$240,367	(\$4,867)	\$235,500	(\$1,367)	\$239,000	(2.0%)	(0.6%)
Special Fuel Tax	86,163	87,850	2,650	90,500	5,150	93,000	3.0	5.9
Other	64,863	65,800	(300)	65,500	200	66,000	(0.5)	0.3
<b>Total Transportation Fund</b>	<b>\$390,951</b>	<b>\$394,017</b>	<b>(\$2,517)</b>	<b>\$391,500</b>	<b>\$3,983</b>	<b>\$398,000</b>	<b>(0.6%)</b>	<b>1.0%</b>
<b>Mineral Lease</b>								
Royalties	\$65,143	\$44,000	\$24,000	\$68,000	\$26,000	\$70,000	54.5%	59.1%
Bonus	9,706	8,700	(4,200)	4,500	(4,200)	4,500	(48.3)	(48.3)
<b>Total Mineral Lease</b>	<b>\$74,849</b>	<b>\$52,700</b>	<b>\$19,800</b>	<b>\$72,500</b>	<b>\$21,800</b>	<b>\$74,500</b>	<b>37.6%</b>	<b>41.4%</b>

(a) For other revenue and tax issues, see tables 1-3, State Fiscal Plan.

(b) The change is from the Authorized FY 2005 column to the Recommended FY 2005 column.

(c) The Recommended FY 2005 column is based upon updated economic projections from the Council of Economic Advisors' Revenue Assumptions Committee. These revenues represent consensus estimates adopted by GOPB and the LFA on November 23, 2004.

(d) The change is from the Authorized FY 2005 column to the Recommended FY 2006 column.

(e) The Recommended FY 2006 column is based upon updated economic projections from the Council of Economic Advisors' Revenue Assumptions Committee. These revenues represent consensus estimates adopted by GOPB and the LFA on November 23, 2004.

(f) The percentage change is from the Authorized FY 2005 column to the Recommended FY 2005 column.

(g) The percentage change is from the Authorized FY 2005 column to the Recommended FY 2006 column.

(h) Inheritance tax was phased out by the federal government in the following increments: FY03 25%, FY04 50%, FY05 75% and FY06 100%.

(i) Received \$37.9 million in temporary relief from the federal Jobs and Growth Tax Relief Reconciliation Act of 2003.

(j) Permanent School Fund Interest was moved to a restricted account based on the passage of HB 78, School Land Trust Program Restricted Account, passed during the 2004 General Session.

Table 5

# **MINERAL LEASE Three-Year Comparison**

	Actual FY 2004	Governor Walker's Recommendations	
		Recommended FY 2005 (a)	Recommended FY 2006 (a)
<b>Sources of Funding</b>			
Federal Mineral Lease Royalties	\$57,483,400	\$61,307,300	\$63,110,500
Exchanged Lands Mineral Lease Royalties	7,582,400	6,666,700	6,862,700
National Monument Mineral Lease Royalties	77,400	26,000	26,800
<i>Subtotal Mineral Lease Royalties</i>	<i>65,143,200</i>	<i>68,000,000</i>	<i>70,000,000</i>
Federal Mineral Lease Bonus	9,655,200	4,365,000	4,365,000
Exchanged Lands Mineral Lease Bonus	51,100	135,000	135,000
<i>Subtotal Mineral Lease Bonus</i>	<i>9,706,300</i>	<i>4,500,000</i>	<i>4,500,000</i>
<b>Total Funding</b>	<b>\$74,849,500</b>	<b>\$72,500,000</b>	<b>\$74,500,000</b>
<b>Appropriations</b>			
Board of Education	\$1,459,100	\$1,508,300	\$1,552,700
Community Impact Fund	28,069,900	29,642,000	30,586,700
DCED - county special service districts	3,173,700	3,328,700	3,426,600
Discretionary:	2,896,500	0	0
Transfer to General Fund	0	1,309,500	1,309,500
Payment in Lieu of Taxes	2,556,100	2,480,000	2,480,000
Transportation - county special service districts	25,420,400	26,640,000	27,423,500
USU Water Research Laboratory	1,428,200	1,497,900	1,542,000
Utah Geological Survey	1,429,900	1,498,500	1,542,600
<i>Subtotal Appropriations</i>	<i>66,433,800</i>	<i>67,904,900</i>	<i>69,863,600</i>
<b>Statutory Allocations</b>			
Community Impact Fund	6,771,000	3,088,300	3,088,300
Constitutional Defense Restricted Account	702,900	654,000	671,600
Rural Development Fund	457,800	407,700	419,400
Rural Electronic Commerce Fund	470,300	440,500	452,300
Permanent State School Fund	13,700	4,600	4,800
<i>Subtotal Allocations</i>	<i>8,415,700</i>	<i>4,595,100</i>	<i>4,636,400</i>
<b>Total Appropriations and Allocations</b>	<b>\$74,849,500</b>	<b>\$72,500,000</b>	<b>\$74,500,000</b>
Ending Balance	\$0	\$0	\$0

(a) Governor Walker's recommendations for FY 2005 and FY 2006 are based upon updated revenue projections and statutory amendments enacted by Senate Bill 66, Revenues from Federal Land Exchange Parcels, that passed in the 2002 General Session.

Table 5 shows the actual and recommended allocation of Mineral Lease revenue. This revenue comes from mineral leases on federal lands in Utah. Statutory allocations are set by formula.

Table 6

**SUMMARY OF RECOMMENDATIONS BY DEPARTMENT**  
**FY 2005 and FY 2006 Appropriations from General Fund and School Funds**  
(In Thousands of Dollars)

	Actual FY 2004	Authorized FY 2005	Supple- mentals (a)	Governor Walker's Recommendations				Percent Change B06-R06 (f)
				Recom- mended FY 2005 (b)	Base FY 2006 (c)	Ongoing and One-time Adj. (d)	Recom- mended FY 2006 (e)	
<b>Plan of Financing</b>								
General Fund	\$1,745,087	\$1,835,253	\$15,739	\$1,850,992	\$1,796,727	\$186,684	\$1,983,411	10.4%
School Funds	1,828,802	1,973,511	105,602	2,079,113	1,931,979	188,021	2,120,000	9.7
<b>Total Financing</b>	<b>\$3,573,889</b>	<b>\$3,808,764</b>	<b>\$121,341</b>	<b>\$3,930,105</b>	<b>\$3,728,706</b>	<b>\$374,705</b>	<b>\$4,103,411</b>	<b>10.0%</b>
<b>Programs</b>								
Administrative Services	\$17,257	\$14,068	\$170	\$14,238	\$13,991	\$7,091	\$21,082	50.7% (g)
Commerce and Revenue	107,659	125,073	73	125,147	107,585	19,411	126,996	18.0 (h)
Corrections (Adult and Juvenile)	245,780	256,674	2,485	259,159	254,912	30,380	285,292	11.9 (i)
Courts	89,617	92,644	301	92,945	92,028	7,739	99,767	8.4
Econ. Development/Human Res.	40,200	37,406	4,928	42,335	33,231	7,428	40,659	22.4 (j)
Elected Officials	29,766	29,247	1,769	31,015	28,609	2,801	31,410	9.8
Environmental Quality	9,739	9,572	0	9,572	9,488	3,271	12,759	34.5 (k)
Health	226,767	287,097	760	287,857	285,751	41,272	327,023	14.4 (l)
Higher Education	618,121	641,564	254	641,818	634,684	51,157	685,841	8.1
Human Services	200,491	206,681	4,173	210,853	204,778	26,187	230,965	12.8 (m)
Legislature	14,580	14,419	0	14,419	14,357	660	15,017	4.6
National Guard	4,279	4,499	129	4,628	4,473	932	5,405	20.8 (n)
Natural Resources	41,598	42,157	1,605	43,762	41,822	4,395	46,217	10.5 (o)
Public Education	1,678,543	1,787,416	24	1,787,440	1,744,627	158,073	1,902,700	9.1
Public Safety	43,568	46,396	988	47,384	46,059	5,615	51,674	12.2 (p)
Transportation	150	88	0	88	88	0	88	0.0
<b>Subtotal Operations Budget</b>	<b>\$3,368,115</b>	<b>\$3,595,001</b>	<b>\$17,659</b>	<b>\$3,612,660</b>	<b>\$3,516,483</b>	<b>\$366,412</b>	<b>\$3,882,895</b>	<b>10.4%</b>
Capital Budget	\$130,245	\$134,877	\$102,000	\$236,877	\$133,337	\$10,135	\$143,472	7.6%
Debt Service	75,529	78,886	1,682	80,568	78,886	(1,842)	77,044	(2.3)
<b>Total Budget</b>	<b>\$3,573,889</b>	<b>\$3,808,764</b>	<b>\$121,341</b>	<b>\$3,930,105</b>	<b>\$3,728,706</b>	<b>\$374,705</b>	<b>\$4,103,411</b>	<b>10.0%</b>

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**Table 6 Continued**

**SUMMARY OF RECOMMENDATIONS BY DEPARTMENT**  
**FY 2005 and 2006 Appropriations from General Fund and School Funds**  
**(In Thousands of Dollars)**

*Continued from previous page*

- (a) *The Supplementals column represents recommended changes to Authorized FY 2005.*
- (b) *The Recommended FY 2005 column is based on updated revenue projections and includes recommended supplemental appropriations.*
- (c) *The Base FY 2006 column is the FY 2005 appropriated amount adjusted for one-time FY 2005 appropriations and program transfers between departments.*
- (d) *Recommended adjustments are shown in more detail in the individual department sections of the book, and include internal service fund rate changes, employee compensation and benefit rate adjustments, and ongoing and one-time program increases.*
- (e) *The Recommended FY 2006 column includes Governor Walker's budget recommendations for FY 2006.*
- (f) *The percent change is the difference from the Base FY 2006 column to the Recommended FY 2006 column.*
- (g) *The 50.7 percent increase is largely due to \$4.0 million one-time funds for the LeRay McAllister Critical Land Conservation Fund and \$1.1 million to restore General Fund that was replaced temporarily with other funds.*
- (h) *The 18 percent increase is largely due to \$5.0 million in ongoing funds and \$5.0 million in one-time funds for the Comprehensive Health Insurance Pool, \$3.4 million in one-time funding to meet increases in General Assistance and Food Stamp caseloads, \$1.5 million in child care matching funds, and the employee compensation package.*
- (i) *The 11.9 percent increase is largely due to expansion of prison beds at the Draper dormitory, increased jail contracting, county jail reimbursement and core rate increases, caseload growth in Juvenile Justice Services, and the employee compensation package.*
- (j) *The 22.4 percent increase is largely due to \$5.0 million for the Hill Air Force Base Defense Alliance and \$1.0 million for the Centers of Excellence.*
- (k) *The 34.5 percent increase is largely due to a one-time recommendation of \$2.1 million for high-level nuclear waste opposition and the employee compensation package.*
- (l) *The 14.4 percent increase results largely from funding caseload growth, inflation, and match rate changes in the Medicaid program.*
- (m) *The 12.8 percent increase is largely due to \$4.3 million for the Drug Offender Reform Act, \$3.3 million for local mental health authorities to replace lost funding due to Medicaid policy changes, recommended services for individuals with disabilities currently on a waiting list, increased adoption subsidies, and the employee compensation package.*
- (n) *The 20.8 percent increase is largely due to maintenance cost increases for armories and tuition assistance for National Guard members.*
- (o) *The 10.5 percent increase is largely due to increased funding for operating expenditures in state parks and the employee compensation package.*
- (p) *The 12.2 percent increase is largely due to in-car technology enhancements, building leases, and the employee compensation package.*

*Table 6 shows the budgeted use of major state tax revenue (sales and income taxes) by state agency. It is a summary of the department tables found in a following section.*

*Table 7 on the following page shows the budgeted use of all sources of funding by state agency. It is a summary of the department tables found in a following section.*

Table 7

**SUMMARY OF RECOMMENDATIONS BY DEPARTMENT**  
**FY 2005 and FY 2006 Appropriations from All Sources of Funding**  
**(In Thousands of Dollars)**

	Actual FY 2004	Authorized FY 2005	Supple- mentals (a)	Recom- mended FY 2005 (b)	Governor Walker's Recommendations			Percent Change B06-R06 (f)
					Base FY 2006 (c)	Ongoing and One-time Adj. (d)	Recom- mended FY 2006 (e)	
<b>Plan of Financing</b>								
General Fund	\$1,745,087	\$1,835,253	\$15,739	\$1,850,992	\$1,796,727	\$186,684	\$1,983,411	10.4%
School Funds	1,828,802	1,973,511	105,602	2,079,113	1,931,979	188,021	2,120,000	9.7
Transportation Fund	393,974	394,018	0	394,018	385,906	12,095	398,001	3.1
Federal Funds	2,149,879	2,178,131	4,295	2,182,426	2,149,148	91,518	2,240,666	4.3
Dedicated Credits	591,561	626,653	993	627,646	601,635	13,493	615,128	2.2
Mineral Lease	74,850	72,500	0	72,500	74,501	0	74,501	0.0
Restricted and Trust Funds	366,216	420,518	5,185	425,703	422,368	29,622	451,990	7.0
Transfers	206,344	177,582	(217)	177,365	170,311	7,590	177,901	4.5
Other Funds	54,470	45,572	(4,643)	40,929	59,049	4,373	63,422	7.4
Pass-through Funds	1,036	549	0	549	549	0	549	0.0
Beginning Balances	189,185	148,681	(60)	148,621	59,952	0	59,952	0.0
Closing Balances	(148,681)	(59,952)	0	(59,952)	(45,827)	0	(45,827)	0.0
Lapsing Funds	(48,054)	(5,691)	0	(5,691)	(2,738)	87	(2,651)	(3.2)
Local Property Tax	399,036	404,900	0	404,900	404,900	26,902	431,802	6.6
<b>Total Financing</b>	<b>\$7,803,705</b>	<b>\$8,212,225</b>	<b>\$126,894</b>	<b>\$8,339,119</b>	<b>\$8,008,460</b>	<b>\$560,385</b>	<b>\$8,568,845</b>	<b>7.0%</b>
<b>Programs</b>								
Administrative Services	\$21,986	\$25,836	\$170	\$26,006	\$24,660	\$2,333	\$26,993	9.5%
Commerce and Revenue	430,822	463,589	299	463,888	442,369	32,855	475,224	7.4
Corrections (Adult and Juvenile)	281,406	289,423	2,334	291,757	282,846	32,205	315,051	11.4 (g)
Courts	101,063	108,142	301	108,443	103,497	11,232	114,729	10.9 (h)
Econ. Development/Human Res.	147,443	155,617	1,346	156,963	161,421	13,041	174,462	8.1
Elected Officials	61,092	73,868	2,069	75,937	65,270	3,282	68,552	5.0
Environmental Quality	37,690	44,092	0	44,092	42,005	5,914	47,919	14.1 (i)
Health	1,521,181	1,693,716	3,077	1,696,793	1,703,062	113,763	1,816,825	6.7
Higher Education	969,779	1,005,147	254	1,005,401	971,221	58,639	1,029,860	6.0
Human Services	467,411	486,772	4,807	491,579	481,422	39,425	520,847	8.2
Legislature	14,796	15,085	0	15,085	14,810	660	15,470	4.5
National Guard	23,607	23,482	164	23,646	23,015	1,795	24,810	7.8
Natural Resources	138,485	148,603	2,590	151,193	144,660	14,336	158,996	9.9
Public Education	2,416,121	2,559,870	24	2,559,894	2,506,161	187,547	2,693,708	7.5
Public Safety	124,632	116,291	1,023	117,314	111,907	9,180	121,087	8.2
Transportation	217,689	221,012	0	221,012	215,760	9,678	225,438	4.5
<b>Subtotal Operations Budget</b>	<b>\$6,975,203</b>	<b>\$7,430,545</b>	<b>\$18,458</b>	<b>\$7,449,003</b>	<b>\$7,294,086</b>	<b>\$535,885</b>	<b>\$7,829,971</b>	<b>7.3%</b>
Capital Budget	\$577,159	\$472,354	\$106,754	\$579,108	\$435,415	\$20,306	\$455,721	4.7%
Debt Service	211,961	273,779	1,682	275,461	242,426	4,194	246,620	1.7
Mineral Lease Transfers	39,382	35,547	0	35,547	36,533	0	36,533	0.0
<b>Total Budget</b>	<b>\$7,803,705</b>	<b>\$8,212,225</b>	<b>\$126,894</b>	<b>\$8,339,119</b>	<b>\$8,008,460</b>	<b>\$560,385</b>	<b>\$8,568,845</b>	<b>7.0%</b>

(a) The Supplementals column represents recommended changes to Authorized FY 2005.

(b) The Recommended FY 2005 column is based on updated revenue projections and includes recommended supplemental appropriations.

(c) The Base FY 2006 column is the FY 2005 appropriated amount adjusted for one-time FY 2005 appropriations, program transfers between departments, and changes in estimates of non-state funding sources.

(d) Recommended adjustments are shown in more detail in the individual department sections of the book, and include internal service fund rate changes, employee compensation and benefit rate adjustments, and ongoing and one-time program increases.

(e) The Recommended FY 2006 column includes Governor Walker's budget recommendations for FY 2006.

(f) The percent change is the difference from the Base FY 2006 column to the Recommended FY 2006 column.

(g) The 11.4 percent increase is largely due to the employee compensation package, expansion of prison beds at the Draper dormitory, increased jail contracting, county jail reimbursement and core rate increases, and caseload growth in Juvenile Justice Services.

(h) The 10.9 percent increase is largely due to the employee compensation package and ongoing funding for Justice Court technology and bailiff security in Juvenile Court.

(i) The 14.1 percent increase is largely due to a one-time recommendation of \$2.1 million for high-level nuclear waste opposition and the employee compensation package.



Table 8

## SUMMARY PLAN OF FINANCING BY DEPARTMENT AND SOURCES OF FUNDING

	General Fund	School Funds	Transportation Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted/Trust Funds	Other	Property Tax	Total
<b>Administrative Services</b>										
Actual FY 2004	\$17,257,100	\$0	\$830,000	\$552,200	\$8,000,400	\$0	\$8,156,400	(\$8,430,500)	\$0	\$21,985,600
Recommend d FY 2005	14,237,800	0	450,000	500,000	2,803,600	0	5,479,100	2,535,500	0	26,006,000
Recommend d FY 2006	21,082,400	0	450,000	54,500	2,874,100	0	4,531,900	(2,000,700)	0	26,992,200
<b>Commerce and Revenue</b>										
Actual FY 2004	90,897,900	16,761,000	5,857,400	220,989,700	18,070,300	0	74,163,400	4,081,800	0	430,821,500
Recommend d FY 2005	107,716,500	17,430,500	5,857,400	228,542,000	18,468,300	0	86,277,000	4,596,400	0	463,887,900
Recommend d FY 2006	108,827,100	18,169,000	5,857,400	222,045,300	18,399,300	0	93,383,700	8,541,700	0	475,223,500
<b>Corrections (Adult and Juvenile)</b>										
Actual FY 2004	245,780,600	0	0	2,915,700	5,305,200	0	2,584,400	24,820,500	0	281,406,400
Recommend d FY 2005	239,159,300	0	0	2,964,600	5,561,400	0	2,522,400	21,549,400	0	291,757,100
Recommend d FY 2006	285,292,600	0	0	2,794,200	5,667,500	0	2,217,500	19,078,800	0	315,050,600
<b>Courts</b>										
Actual FY 2004	89,617,600	0	0	174,400	784,900	0	9,287,000	1,199,200	0	101,063,100
Recommend d FY 2005	92,945,300	0	0	170,000	978,500	0	12,129,100	2,220,200	0	108,443,100
Recommend d FY 2006	99,766,600	0	0	170,000	1,004,400	0	12,729,900	1,057,900	0	114,728,800
<b>Economic Development and Human Resources</b>										
Actual FY 2004	40,200,200	0	118,000	35,420,600	16,731,600	0	1,937,000	35,016,000	0	147,443,400
Recommend d FY 2005	42,335,000	0	118,000	48,788,100	19,150,800	0	1,631,200	44,940,400	0	156,963,500
Recommend d FY 2006	40,659,000	0	118,000	49,342,100	19,761,800	0	1,411,200	63,169,200	0	174,461,300
<b>Elected Officials</b>										
Actual FY 2004	29,766,000	0	0	18,921,200	15,365,100	0	6,902,700	(9,863,400)	0	61,091,600
Recommend d FY 2005	31,015,200	0	0	15,389,900	14,757,700	0	7,383,500	7,290,500	0	75,936,800
Recommend d FY 2006	31,409,800	0	0	13,451,800	15,213,400	0	6,977,200	1,500,000	0	68,552,200
<b>Environmental Quality</b>										
Actual FY 2004	9,738,800	0	0	13,502,300	7,032,400	0	8,682,000	(1,265,700)	0	37,689,800
Recommend d FY 2005	9,571,500	0	0	17,432,800	7,284,700	0	8,837,000	94,500	0	44,091,600
Recommend d FY 2006	12,759,200	0	0	16,635,300	7,514,200	0	10,090,700	920,300	0	47,919,700
<b>Health</b>										
Actual FY 2004	226,766,700	0	0	1,063,467,400	99,303,300	0	22,034,300	109,609,700	0	1,521,181,400
Recommend d FY 2005	287,856,900	0	0	1,135,299,700	108,568,900	0	27,163,400	119,904,600	0	1,696,793,500
Recommend d FY 2006	327,023,400	0	0	1,222,278,200	116,320,200	0	27,000,400	124,202,100	0	1,816,824,300
<b>Higher Education</b>										
Actual FY 2004	546,321,000	71,800,000	0	8,970,600	298,194,000	1,428,200	8,284,500	34,780,800	0	969,779,100
Recommend d FY 2005	509,189,400	132,628,400	0	8,909,500	317,761,500	1,497,900	8,284,500	27,129,100	0	1,005,400,300
Recommend d FY 2006	556,044,200	129,797,400	0	8,918,800	325,281,900	1,542,000	8,275,500	0	0	1,029,859,800
<b>Human Services</b>										
Actual FY 2004	200,490,600	0	0	116,831,000	8,283,300	0	4,282,200	137,524,100	0	467,411,200
Recommend d FY 2005	210,853,300	0	0	124,569,500	8,379,400	0	3,947,200	143,829,900	0	491,579,300
Recommend d FY 2006	230,964,400	0	0	125,170,500	8,936,200	0	4,560,800	151,415,700	0	520,847,600

	General Fund	School Funds	Transportation Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted Trust Funds	Other	Property Tax	Total
<b>Legislature</b>										
Actual FY 2004	14,580,300	0	0	0	220,300	0	0	(4,700)	0	14,795,900
Recommended FY 2005	14,419,200	0	0	0	320,500	0	0	344,800	0	15,084,500
Recommended FY 2006	15,016,400	0	0	0	320,600	0	0	132,800	0	15,469,800
<b>National Guard</b>										
Actual FY 2004	4,279,100	0	0	19,034,300	117,000	0	0	176,900	0	23,607,300
Recommended FY 2005	4,627,800	0	0	18,813,300	98,900	0	0	106,500	0	23,646,500
Recommended FY 2006	5,404,200	0	0	19,193,300	126,600	0	0	85,300	0	24,809,400
<b>Natural Resources</b>										
Actual FY 2004	41,597,800	0	0	29,538,800	13,985,900	1,429,900	57,737,000	(5,804,800)	0	138,484,600
Recommended FY 2005	43,761,700	0	0	28,433,400	12,939,600	1,498,500	61,418,900	3,140,500	0	151,192,600
Recommended FY 2006	46,217,300	0	0	29,291,200	12,536,300	1,542,600	66,929,100	2,479,600	0	158,996,100
<b>Public Education</b>										
Actual FY 2004	254,900	1,678,288,000	0	311,236,400	23,947,800	1,459,200	560,800	1,237,400	399,036,100	2,416,120,600
Recommended FY 2005	1,654,900	1,785,785,400	0	314,692,700	23,947,400	1,508,300	580,700	26,824,800	404,899,600	2,559,893,800
Recommended FY 2006	254,900	1,902,445,400	0	315,790,600	23,957,300	1,552,700	10,584,400	7,320,700	431,802,000	2,693,708,000
<b>Public Safety</b>										
Actual FY 2004	43,567,900	0	5,495,500	37,218,100	7,352,700	0	29,391,300	1,606,400	0	124,631,900
Recommended FY 2005	47,383,800	0	5,495,500	22,029,600	6,070,600	0	34,088,300	2,245,700	0	117,313,500
Recommended FY 2006	51,673,600	0	5,495,500	20,199,500	6,160,900	0	36,825,700	731,700	0	121,086,900
<b>Transportation</b>										
Actual FY 2004	150,100	0	150,453,800	40,190,000	24,552,200	0	10,767,600	(9,425,000)	0	217,688,700
Recommended FY 2005	88,100	0	156,204,300	40,485,200	15,348,000	0	7,221,300	1,565,000	0	221,011,900
Recommended FY 2006	88,100	0	164,282,100	38,618,800	15,586,900	0	6,762,900	0	0	225,438,800
<b>TOTAL OPERATIONS BUDGET</b>										
Actual FY 2004	\$1,601,266,600	\$1,766,849,000	\$162,374,700	\$1,919,062,700	\$543,246,400	\$4,317,300	\$240,790,600	\$338,258,700	\$399,036,100	\$6,975,202,100
Recommended FY 2005	1,676,815,500	1,935,844,300	168,225,200	2,020,020,200	562,439,800	4,504,700	266,983,600	409,268,900	404,899,600	7,449,001,900
Recommended FY 2006	1,832,483,200	2,050,411,800	176,303,000	2,083,954,100	579,661,600	4,637,300	292,080,900	378,635,100	431,802,000	7,829,969,000
<b>Capital Budget</b>										
Actual FY 2004	\$83,455,900	\$44,788,900	\$231,599,200	\$230,815,900	\$20,600,500	\$31,150,200	\$23,682,600	(\$90,934,000)	\$0	\$577,159,300
Recommended FY 2005	112,455,100	124,421,900	225,792,700	162,405,100	1,575,000	32,448,700	31,138,000	(111,148,500)	0	579,108,000
Recommended FY 2006	91,048,100	52,423,600	221,697,000	156,712,100	1,575,000	33,330,100	26,311,000	(127,375,700)	0	455,721,200
<b>Debt Service</b>										
Actual FY 2004	58,264,200	17,164,200	0	0	27,714,100	0	101,742,400	6,975,500	0	211,960,600
Recommended FY 2005	61,721,600	18,846,700	0	0	63,651,100	0	127,561,500	3,700,000	0	275,460,900
Recommended FY 2006	59,879,700	17,164,200	0	0	33,891,200	0	133,597,800	2,086,400	0	246,619,400
<b>Mineral Lease Transfers</b>										
Actual FY 2004	0	0	0	0	0	39,382,100	0	0	0	39,382,100
Recommended FY 2005	0	0	0	0	0	35,546,600	0	0	0	35,546,600
Recommended FY 2006	0	0	0	0	0	36,532,600	0	0	0	36,532,600
<b>GRAND TOTALS</b>										
Actual FY 2004	\$1,745,086,800	\$1,828,802,200	\$393,974,000	\$2,149,878,600	\$591,561,000	\$74,849,600	\$366,215,600	\$254,300,200	\$399,036,100	\$7,803,704,100
Recommended FY 2005	1,830,992,200	2,079,112,900	394,017,900	2,182,425,400	629,645,900	72,500,000	425,703,100	301,820,400	404,899,600	8,339,117,400
Recommended FY 2006	1,983,411,000	2,119,999,700	398,000,000	2,240,666,200	615,127,800	74,500,000	451,989,700	253,245,800	431,802,000	8,568,842,200

Table 9

# SUMMARY OF FY 2006 BUDGET ADJUSTMENTS Ongoing and One-time Funding

Appropriations	General Fund	School Funds	Transportation Fund	Federal Funds	Deleted Credits	Restricted and Trust Funds	Other	Property Tax	Total
Administrative Services	\$7,091,400	\$0	\$0	\$0	\$79,700	(\$926,100)	(\$3,912,600)	\$0	\$2,332,400
Commerce and Revenue	18,529,400	881,400	0	7,374,300	265,400	5,677,500	1,271,100	0	32,855,100
Corrections (Adult and Juv.)	30,380,200	0	0	147,800	81,100	(304,900)	1,900,300	0	32,204,500
Courts	7,738,900	0	0	0	63,400	3,389,400	39,800	0	11,231,500
Econ. Dev./Human Res.	7,427,600	0	0	224,700	1,056,800	37,400	4,294,900	0	13,041,400
Elected Officials	2,801,100	0	0	42,600	520,400	(81,700)	0	0	3,282,400
Environmental Quality	3,271,300	0	0	859,200	417,700	1,363,300	2,900	0	5,914,400
Health	41,272,100	0	0	67,976,900	1,962,900	107,100	2,444,200	0	113,763,200
Higher Education	30,225,500	20,931,900	0	15,000	7,475,600	(9,000)	(300)	0	58,638,700
Human Services	26,187,400	0	0	4,499,300	515,800	413,600	7,809,100	0	39,425,200
Legislature	659,700	0	0	0	100	0	0	0	659,800
Natural Guard	931,600	0	0	862,700	0	0	900	0	1,795,200
Natural Resources	4,395,400	0	0	1,230,100	508,800	8,136,000	65,400	0	14,335,700
Public Education	0	1,58,073,000	0	1,106,600	88,100	1,102,400	274,100	26,902,400	187,546,600
Public Safety	5,614,700	0	0	370,100	217,800	2,950,700	26,300	0	9,179,600
Transportation	0	0	9,117,000	280,900	238,900	41,600	0	0	9,678,400
<b>Total Operations Adj.</b>	<b>\$186,526,300</b>	<b>\$179,886,300</b>	<b>\$9,117,000</b>	<b>\$84,990,200</b>	<b>\$13,402,500</b>	<b>\$21,897,300</b>	<b>\$13,072,100</b>	<b>\$26,902,400</b>	<b>\$535,884,100</b>
Capital Budget	\$2,000,000	\$8,134,700	\$2,977,500	\$6,528,000	\$0	\$1,688,000	(\$1,022,200)	\$0	\$20,306,000
Debt Service	(1,841,900)	0	0	0	0	6,036,300	0	0	4,194,400
<b>Total Budget Adjustments</b>	<b>\$186,684,400</b>	<b>\$188,021,000</b>	<b>\$12,094,500</b>	<b>\$91,518,200</b>	<b>\$13,402,500</b>	<b>\$29,621,600</b>	<b>\$12,049,900</b>	<b>\$26,902,400</b>	<b>\$560,384,500</b>

Table 9 shows recommended FY 2006 ongoing and one-time adjustments. This includes internal service fund rate adjustments, employee COLA and benefit rate changes, and market comparability adjustments.

Table 10

# SUMMARY OF FY 2005 BUDGET ADJUSTMENTS Supplementals, All Sources of Funding

Appropriations by Department	General Fund	School Funds	Federal Funds	Dedicated Credits	Restricted and Trust Funds	Other	Total
Administrative Services	\$170,000	\$0	\$0	\$0	\$0	\$0	\$170,000
Commerce and Revenue	73,600	0	23,600	0	201,400	0	298,600
Corrections (Adult and Juvenile)	2,485,400	0	0	0	(91,000)	(60,000)	2,334,400
Courts	300,900	0	0	0	0	0	300,900
Econ. Development/Human Res.	4,927,800	0	67,900	992,800	0	(4,642,800)	1,345,700
Elected Officials	1,768,700	0	0	0	300,000	0	2,068,700
Environmental Quality	0	0	0	0	0	0	0
Health	760,400	0	2,046,100	0	270,100	0	3,076,600
Higher Education	(23,509,300)	23,762,900	0	0	0	0	253,600
Human Services	4,172,800	0	851,900	0	0	(217,300)	4,807,400
Legislature	0	0	0	0	0	0	0
National Guard	129,300	0	35,200	0	0	0	164,500
Natural Resources	1,605,000	0	0	0	984,900	0	2,589,900
Public Education	0	24,000	0	0	0	0	24,000
Public Safety	987,700	0	0	0	35,300	0	1,023,000
Transportation	0	0	0	0	0	0	0
<b>Total Operations Adjustments</b>	<b>(\$6,127,700)</b>	<b>\$23,786,900</b>	<b>\$3,024,700</b>	<b>\$992,800</b>	<b>\$1,700,700</b>	<b>(\$4,920,100)</b>	<b>\$18,457,300</b>
Capital Budget	\$21,867,000	\$80,133,000	\$1,270,000	\$0	\$3,484,000	\$0	\$106,754,000
Debt Service	0	1,682,400	0	0	0	0	1,682,400
<b>Total Budget Adjustments</b>	<b>\$15,739,300</b>	<b>\$105,602,300</b>	<b>\$4,294,700</b>	<b>\$992,800</b>	<b>\$5,184,700</b>	<b>(\$4,920,100)</b>	<b>\$126,893,700</b>

Table 10 shows recommended FY 2005 supplemental appropriations.



## GUIDE TO OPERATING AND CAPITAL BUDGET TABLES

The departmental operating and capital budget tables show actual revenue and expenditures for the past fiscal year (FY 2004), authorized and recommended revenue and expenditures for the current fiscal year (FY 2005), and recommended revenue and expenditures for the budget fiscal year (FY 2006). The guide below illustrates how to read these tables.

PUBLIC SAFETY Operating Budget						
Governor Walker's Recommendations						
	Actual FY 2004	Authorized FY 2005	Recommended FY 2005	Base FY 2006	Adjust- ments	Total FY 2006
Plan of Financing						
General Fund	\$43,567,900	\$43,396,100	\$47,383,800	\$46,058,900	\$5,647,000	\$51,673,600
Transportation Fund	5,495,500	5,495,500	5,495,500	5,495,500	0	5,495,500
Federal Funds	22,029,600	22,029,600	22,029,600	22,029,600	370,100	20,199,500
Debt	70,600	70,600	70,600	70,600	27,800	6,160,900
Capital	3,000	3,000	3,000	3,000	2,960,700	36,825,700
Other	9,000	9,000	9,000	9,000	3,500	1,789,400
Statewide Ongoing Adjustments	1,700	1,700	1,700	1,700	2,800	12,800
Statewide One-time Adjustments	5,500	5,500	5,500	5,500	0	473,300
City of Madison	(8,019,300)	(8,019,300)	(8,019,300)	(8,019,300)	0	1,396,300
Lapsing Funds	(1,974,000)	(1,974,000)	(1,974,000)	(1,974,000)	0	(990,500)
Total Financing	\$124,721,900	\$116,291,100	\$124,721,900	\$116,291,100	\$9,179,600	\$121,086,900
Operating Expenditures						
General Fund	358,000	358,000	358,000	358,000	\$876,000	1,234,000
Transportation Fund	535,700	535,700	535,700	535,700	0	535,700
Federal Funds	459,700	459,700	459,700	459,700	0	459,700
Debt	512,800	512,800	512,800	512,800	0	512,800
Capital	390,600	390,600	390,600	390,600	0	390,600
Other	19,118,400	19,118,400	19,118,400	19,118,400	0	19,118,400
Highway Patrol	37,037,200	37,037,200	37,037,200	37,037,200	0	37,037,200
Management Information	1,520,100	1,638,300	1,638,300	1,638,300	0	1,638,300
Fire Marshal	4,618,600	4,649,600	4,649,600	4,649,600	0	4,649,600
Liquor Law Enforcement	1,020,000	1,020,000	1,020,000	1,020,000	0	1,020,000
Total Budget	1,020,000	1,082.0	1,084.0	1,082.0	2.0	1,084.0
% Change from Recommended FY 2005 to Total FY 2006						4.1%
FTE Positions						

## GUIDE TO RECOMMENDATIONS TABLES

These tables show in detail the governor's recommendations for base budget adjustments, ongoing program appropriations, one-time program increases, and supplemental appropriations. Ongoing program appropriations authorize expenditures on a recurring basis. One-time program increases are expenditures on a non-recurring or limited basis. Supplemental appropriations are adjustments to authorized expenditures in the current fiscal year only.

NATURAL RESOURCES				
	General Fund	School Funds	Other Funds	Total Funds
<b>NATURAL RESOURCES FY 2006 OPERATING BUDGET</b>				
Beginning Base Budget				
A1 FY 2005 appropriated budget	\$0	\$0	\$0	\$0
A2 Less one-time FY 2005 appropriations				0
Total Beginning Base Budget - Natural Resources				0
Ongoing Adjustments				
A3 Brief title/description here				0
One-time Adjustments				
A4 Brief title/description here	0	0	0	0
Total FY 2006 Natural Resources Adjustments				0
Total FY 2006 Natural Resources Operating Budget				
<b>NATURAL RESOURCES FY 2005 OPERATING BUDGET ADJUSTMENTS</b>				
A5 Brief title/description here				
Total FY 2005 Natural Resources Budget Adjustments				
<b>NATURAL RESOURCES FY 2006 CAPITAL BUDGET ADJUSTMENTS</b>				
One-time Adjustments				
A6 Brief title/description here				0
Total FY 2006 Natural Resources Capital Adjustments	0	0	0	0
Total FY 2006 Natural Resources Capital Budget				
<b>AGRICULTURE FY 2006 OPERATING BUDGET</b>				
Beginning Base Budget				
A7 FY 2005 appropriated budget	\$0			\$0
Total Beginning Base Budget - Agriculture	0			0
Total FY 2006 Agriculture Adjustments	0			0
Total FY 2006 Agriculture Operating Budget	\$0			\$0
<b>NATURAL RESOURCES TOTALS</b>				
FY 2006 Operating Base Budget	\$0			\$0
FY 2006 Operating Adjustments	0			0
FY 2006 Operating Recommendation	0			0
FY 2005 Operating Supplementals	0	0	0	0
FY 2006 Capital Base Budget	0	0	0	0
FY 2006 Capital Adjustments	0	0	0	0
FY 2006 Capital Recommendation	0	0	0	0
FY 2005 Capital Supplementals	0	0	0	0